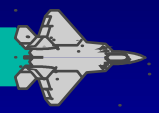
AFSOM in '99

Modeling Simulation and Training Product Area Directorate

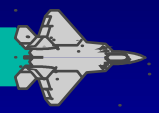
AFSOM SRB/CCB
6-8 Oct 98

FY 99 Budget



- **$3.5 M Budget for FY 99 is approximately $1M less than FY 98 expenditures**
  - **Includes no on-site support**
  - **Will require staff reductions**
- **Assumptions:**
  - **Biggest payback to AF by retaining bulk of experienced developers**
  - **Exercise centers require less exercise support and can assist less experienced customers**
  - **99 EFX money non-existent or late**

Proposed Allocation

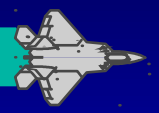


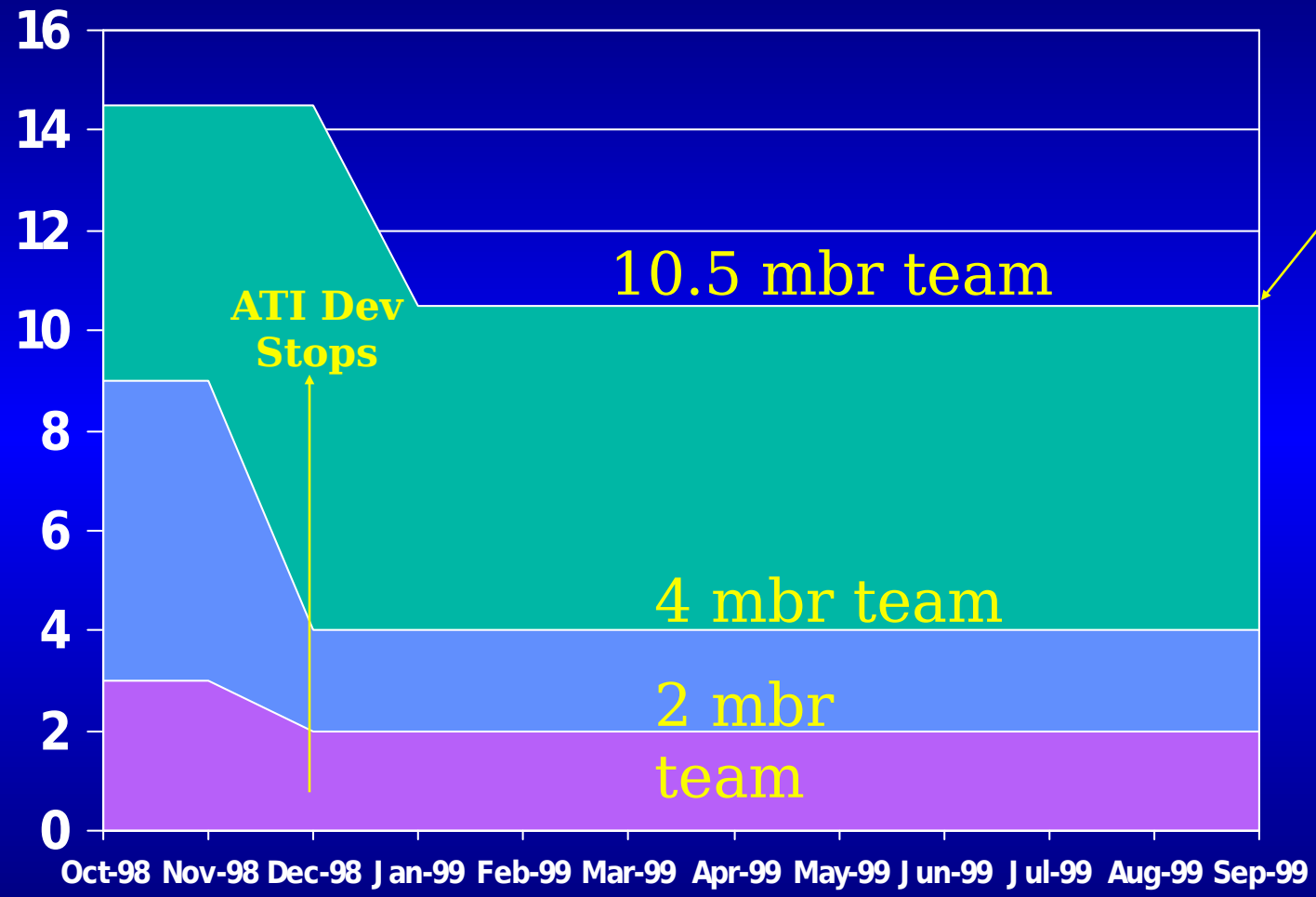
- **Team at $3.5M Budget**
  - **Development Team (10.5 personnel end size)* $2,041K**
  - **Ex. Support Team (4 personnel end size)* $ 805K**
  - **Ind. Test Team (2 personnel end size) $ 282K**
  - **Travel $ 300K**
  - **License and Equip. Maint. $ 100K**

  Total $3,528K

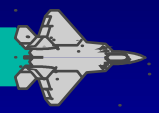
Destaffing Profile

AFSOM SRB/CCB



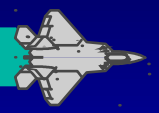


Risk Areas



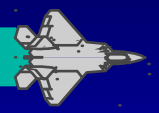
- **Limited enhancements or improvements until NASM IOC (‘01)**
- **Continued ATI development is unfunded after December**
- **Increases risk to exercises and wargaming centers**
  - **Reduced testing capability**
  - **Longer lead time required for changes--even with increased funding, hard to respond to new requirements (EADSIM)**
  - **Response time increased--would have to source, hire, and train new personnel**

Risk Areas cont.



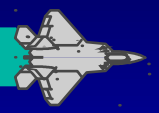
- **No surge capability**
  - **Difficult decisions will be required regarding EFX development vs JTC development**
- **Loss of contractor senior task leadership**
  - **Most experienced/capable people don't wait, typically first to go**
  - **People sense program winding down and looking for new opportunities**
  - **Reduced ability to "multitask" problems**
- **CSCIs currently or projected to be 1 deep--development stops for vacations, sickness, large exercises, etc.**
- **Beer truck scenario puts critical development at risk (LOGSIM I/F for UF; ACI manpower at UFL load test)**

Risk Areas cont



- **Loss of External Interfaces expertise**
  - **CTAPS/TBMCS expertise dwindling**
  - **Distributed Interactive Simulation expertise dwindling**
- **Overall loss of depth and backup for exercise support (nobody standing alert)**
- **Efforts to improve user documentation severely hampered**
- **Drastically reduced efforts to “productize” AFSOM**
  - **Installation will still require very experienced systems administrators**

Summary



- **Problems should be expected in the coming exercise year**
  - **With half the exercise support team there will be competing requirements for support**
- **Fewer scheduled releases**
- **Greater potential for quantity of CRs increasing**